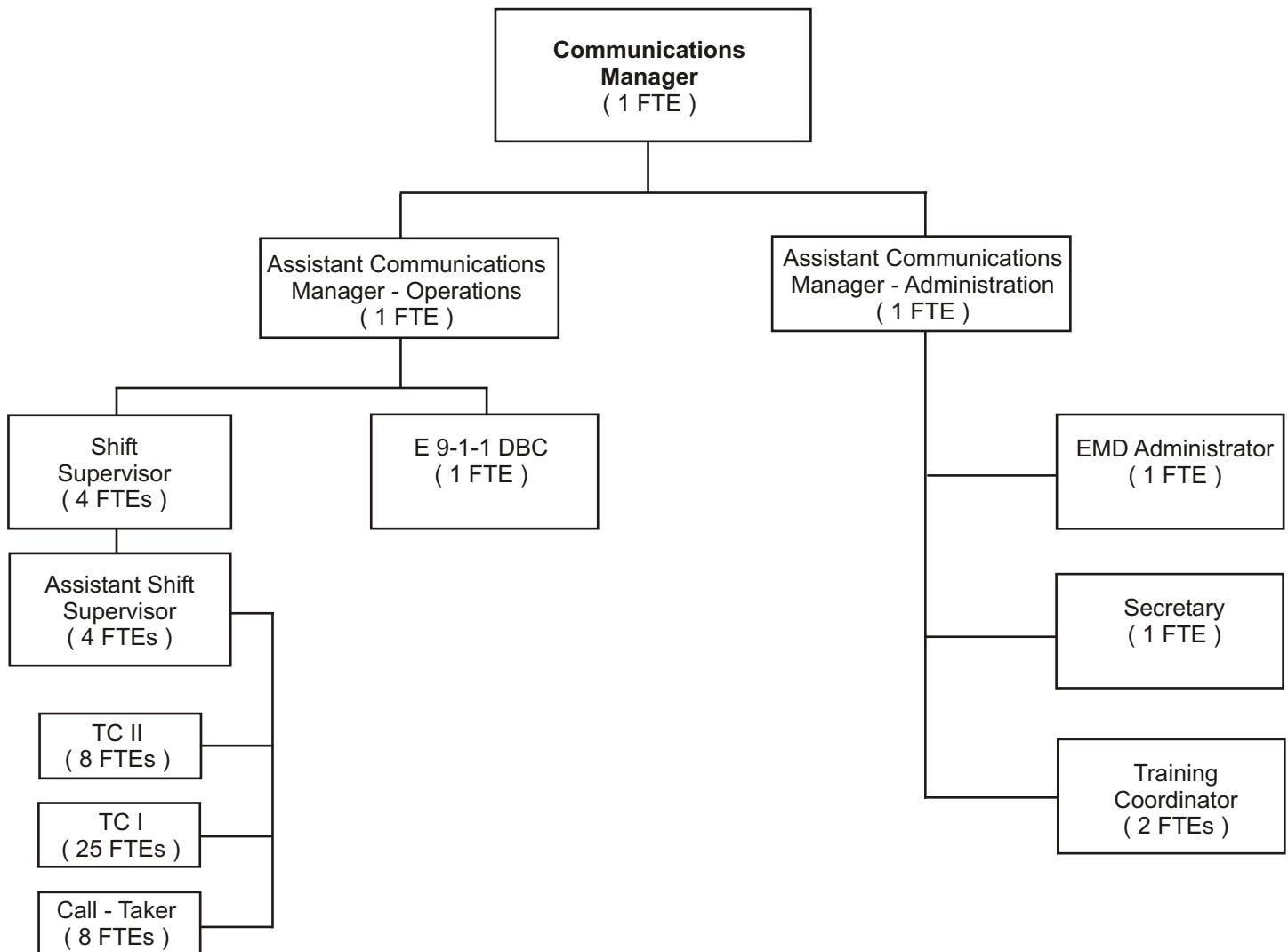




Emergency Communications

(57 FTEs)



EMERGENCY COMMUNICATIONS

Mission:

The Durham Emergency Communications Department is dedicated to providing high quality emergency call answering and dispatching service in order to protect the lives and property of the Citizens of Durham.

PROGRAM DESCRIPTIONS:

Emergency Response

\$2,592,159

56 FTE's

This program operates under an inter-local agreement between the City of Durham and Durham County governments for receipt of public safety calls; including law enforcement, Emergency Medical Services, and Fire Service dispatch. The program focuses on answering calls for the City of Durham, Durham County residents and visitors. The program includes two (2) surcharge sections, the 9-1-1 Surcharge and the Wireless Surcharge.

9-1-1 Surcharge

\$1,434,319

Wireless Surcharge

1 FTE

This program's focal point is to ensure calls for emergency service are answered and dispatched to the appropriate public protection unit for disposition. The program provides service to all individuals dialing 9-1-1. (The Durham County Sheriff's Department provides its own answering and dispatching service.) The program provides service to the following departments: Police, Fire, Emergency Medical and the Durham County Emergency Management and Volunteer Fire Departments.

RESOURCE ALLOCATION

	Actual FY2001-02	Adopted FY2002-03	Estimated FY2002-03	Adopted FY2003-04	Change
Appropriations					
Personal Services	\$ 2,306,889	\$ 2,486,690	\$ 2,486,600	\$ 2,578,130	3.68%
Operating	940,171	1,119,450	817,450	1,388,128	24.00%
Capital	110,265	92,727	533,783	60,220	-35.06%
Total Appropriations	\$ 3,357,325	\$ 3,698,867	\$ 3,837,833	\$ 4,026,478	8.86%
Full Time Equivalents	56	57	57	57	-
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 1,635,000	\$ 1,745,061	\$ 1,355,351	\$ 1,850,761	6.06%
Program	771,217	966,964	966,964	940,090	-2.78%
General Fund SubTotal Revenues	\$ 2,406,217	\$ 2,712,025	\$ 2,322,315	\$ 2,790,851	2.91%
911 Surcharge	\$951,108	\$986,842	\$1,515,518	\$1,235,627	25.21%
Total Revenues	\$3,357,325	\$3,698,867	\$3,837,833	\$4,026,478	8.86%

COMPLETED INITIATIVES FOR FY 02-03

- EMD Implementation will be complete by the end of the fiscal year.
- Staffing Levels will meet goals for the fiscal year.

- Complaints on operations matters will meet goals for the fiscal year.
- Cost Per Call will meet the goals for the fiscal year.
- Will answer 97% of 9-1-1 Calls in 18 seconds (3 rings) or less for FY 03.
- Upgraded 9-1-1 telephone system installed to receive Phase 2 Wireless Information before the end of the fiscal year.
- Priority 1 dispatch times will meet or exceed goals for FY 03.
- Priority 2 dispatch times will meet or exceed goals for FY 03.
- Priority 3-7 dispatch times will meet or exceed goals for FY 03.

MAJOR INITIATIVES FOR FY 03-04

- Maintain staffing at authorized levels.
- Maintain cost per call at authorized level.
- Continue to work at reduction of complaints received.
- Offer bi-lingual class for trainees.
- Certify entire supervisory staff as Emergency Number Professionals through the National Emergency Number Association (NENA).

GOALS, OBJECTIVES & STRATEGIES FOR FY 03-04

GOAL: *To provide timely emergency call processing for citizens and emergency providers.*

OBJECTIVE: To maintain "percent answered calls" within 3 rings at 96% in FY 04.

STRATEGY: Retain staff at sufficient levels needed for operations through Telecommunicator training program and enhance as needed. Continue to upgrade technology for efficient operations.

MEASURE:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY 2004
Percent 9-1-1 Calls Answered within 3 Rings.	97%	96%	97%	96%
9-1-1 Calls Answered	265,294	295,079	283,449	303,290

GOAL: *To provide high-quality emergency response service with a minimum of complaints.*

OBJECTIVE: To not exceed current level of sustained complaints per 100,000 calls for FY 04.

STRATEGY: Conduct swift investigations of sustained complaints, reviewing results of investigation with affected individual(s) as soon as possible, and take appropriate action. Require Shift Supervisors to continue audit and review of 9-1-1 calls and dispatches.

MEASURE:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY 2004
Sustained Complaints per 100,00 incoming calls.	2.55	1.70	1.70	1.70

GOAL: *To provide cost-effective emergency response service.*

OBJECTIVE: To not exceed normal rate of inflation for the cost per incoming call answered for FY 04.

STRATEGY: Maintain current level of service.

	Actual FY	Adopted	Estimated	Adopted
MEASURE:	2002	FY 2003	FY 2003	FY 2004
Cost per Incoming Call Answered	6.95	7.12	7.12	7.30
Incoming Calls Answered	473,020	471,717	479,698	487,373

GOAL: *To maintain the highest possible operational staffing level.*

OBJECTIVE: To maintain operational vacancy rate at or below 15%.

STRATEGY: Aggressively recruit Telecommunicators, maintain updated eligibility roster, and train recruits individually whenever feasible.

	Actual FY	Adopted	Estimated	Adopted
MEASURE:	2002	FY 2003	FY 2003	FY 2004
Operational Vacancy Rate	23%	15%	15%	15%